

FY 2004 NON-PROFIT BUDGET REQUEST BY MISSION

	Function Organization	FY 02-03 Adopted Budget	FY 03-04 Requested Budget	FY 03-04 BOCC Adopted Budget
	CULTURE & RECREATION - is comprised of cultural & recreational activities maintained for the benefit of residents and visitors.			
1	Eno River Association (Festival on the Eno) is dedicated to the preservation of the Eno River Valley through educational and scientific means. Sponsors educational presentations; historic & scientific research concerning the Eno River Valley.	\$12,350	\$15,000	\$12,350
	TOTAL CULTURE & RECREATION	\$12,350	\$15,000	\$12,350
	HUMAN SERVICES - a function which is charged with expenditures for the public welfare including public health, mental health, hospitals, and social services.			
2	Alliance of AIDS Service * Carolina (formerly AIDS Service Agency of North Carolina, Inc.) provides direct services, HIV/STD prevention education, outreach and faith ministries programs. Provides supportive services to clients needing housing, nutrition, drugs, medical information & participation in clinical trials.	\$0	\$10,000	\$0
3	Center for Employment Training's Serve the Males program is an accredited job skills training and placement program for poor adults and older youth.	NEW	\$100,000	\$0
4	Council for Senior Citizens mission is to plan, advocate, coordinate, promote, and provide comprehensive and accessible activities and services to encourage the highest level of well-being of older adults in the greater Durham area.	\$118,750	\$118,750	\$118,750
5	Duke Health Community Care d/b/a Duke Community Hospice Services improves the quality of life for persons facing death by providing appropriate Interdisciplinary care in residential settings and bereavement care for the terminally ill and their loved ones.	\$0	\$7,600	\$0
6	Durham Crisis Response Center(was ARISE and Rape Crisis of Durham now combined) works with agencies and individuals in Durham County to prevent and respond to domestic violence. DCRC provides a continuum of direct services tailored to meet the needs of victim survivors and increase public understanding of the impact of domestic violence. DCRC serves only citizens of Durham County.	\$46,730	\$55,000	\$46,730

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7	Durham County Literacy Council's mission is to promote quality literacy programs among adults. It provides individual tutoring & small group instruction and plays an independent & collaborative role in workforce preparedness. Durham's growing immigrant community continues to seek literacy services.	\$14,250	\$16,000	\$14,250
8	Durham Regional Financial Center fosters the development of stable communities and families through economic literacy, family self-sufficiency, debt management, homeownership, affordable housing and access to wealth building opportunities.	\$0	\$100,000	\$0
9	El Centro Hispano is a community based organization dedicated to improving the overall quality of life of the Latino community in North Carolina.	\$0	\$25,500	\$0
10	Family Counseling Service's mission is to restore, support, and promote well-being for families in our community. The CHANGE programs improve community & family safety by treating domestic violence offenders through a highly structured program, follow-up and communication with courts, prosecutors and probation office.	\$14,250	\$14,250	\$14,250
11	Genesis Home breaks a cycles of homelessness & poverty by providing a safe supportive environment & access to a range of services for children & their families that can be used to strengthen their capacities. Genesis Home has two programs: Family Matters is the transitional housing program; and KidSpace is the on-site child care center.	\$19,000	\$20,000	\$19,000
12	Hope Line's Crisis Line is a 24 hour-a-day, 365 day-a-year, crisis intervention and suicide prevention help line answering calls from those in need.	NEW	\$9,000	\$0
13	Housing for New Hope's Phoenix House provides transitional housing and supportive services for homeless men who are seeking to stabilize their lives and prepare to live independently.	NEW	\$5,000	\$0

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14	Meals on Wheels of Durham, Inc. mission is to provide nourishment to those people who cannot provide for themselves due to illness, old age, or handicap.	\$9,500	\$12,000	\$9,500
15	Planned Parenthood of Central North Carolina primary objectives are: 1) providing comprehensive reproductive health care services in settings which preserve & protect the individual's right to privacy & reproductive choice; 2) promoting & providing educational programs which enhance understanding of human sexuality and its individual & social implications; 3) reaching out to those who are undeserved; and 4) advocating public policies which guarantee these rights & ensure access to such services.	\$4,420	\$4,500	\$4,420
16	Radio Reading Services d/b/a Triangle Reading Service provides current local information to blind, visually impaired & print impaired residents. Keeping theses challenged citizens informed, they can overcome the sense of isolation & lack of information they suffer due to their inability to absorb printed matter. A 24-hour service is offered to over 1,880 listeners.	\$3,536	\$4,000	\$3,536
17	Senior Aides expands employment opportunities for seniors by assigning them to various community service agencies where they assist with programs & services while updating their skills.	\$28,500	\$28,500	\$28,500
18	Senior PHARMAssist mission is to educate senior citizens about preventive health measures, consult with seniors & healthcare providers about safe & effective medication use; provide financial assistance for necessary medications to seniors with low incomes. Provide referral information concerning other community resources. The goal of Senior PHARMAssist is to help older adults, who have very limited financial means, remain healthy, active, & independent as possible.	\$85,500	\$90,000	\$85,500
19	The Women's Center's Women in Transition program provides legal, career, financial, educational, and developmental services to middle income women and their families.	NEW	\$3,000	\$0
20	TROSA changes lives and increases law-abiding behavior by providing a self-supporting, two year, residential, self help community serving offenders and substance abusers at no cost to the individual.	\$0	\$75,000	\$0

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21	Urban Ministries of Durham Community Shelter's mission is to serve it's clientele with warm hearts, human concern, & to alleviate human suffering. The Shelter offers support services to assist each individual to achieve his or her own highest level of self-sufficiency.	\$142,500	\$150,000	\$142,500
22	Volunteer Center of Greater Durham's Agency Services Program provides a variety of services which address many community needs.	\$0	\$5,000	\$0
23	Women-In-Action mission is to prevent the occasions & conditions that may breed or incite violence, including poverty & racism, and promote positive race relations. The program provides information & referral services, advocacy, & emergency financial assistance to low income families, elderly & disabled who are without or facing the loss of basic necessities.	\$30,875	\$30,000	\$30,000
	TOTAL HUMAN SERVICES	\$517,811	\$883,100	\$516,936
23	TOTAL OTHER BUDGET REQUEST	\$530,161	\$898,100	\$529,286

FY 2004 YOUTH RELATED NON-PROFIT REQUEST BY MISSION

	Function Organization	FY 02-03 Adopted Budget	FY 03-04 Requested Budget	FY 03-04 BOCC Adopted Budget
	CULTURE & RECREATION - is comprised of cultural & recreational activities maintained for the benefit of residents and visitors.			
1	Durham Striders Track Club strengthens youth in the basics of citizenship by developing character, confidence, values and positive self-image through athletic training and competition.	New	\$60,000	\$0
2	Emily Krzyzewski Family LIFE Center's Vocabulary Basketball League provides a nurturing environment for disadvantaged children while contributing to their educational, physical, social and spiritual well-being.	New	\$11,500	\$0
	TOTAL CULTURE & RECREATION	\$0	\$ 71,500	\$0

FY 2004 NON-PROFIT BUDGET REQUEST BY MISSION

	Function Organization	FY 02-03 Adopted Budget	FY 03-04 Requested Budget	FY 03-04 BOCC Adopted Budget
	EDUCATION - is a function which provides direct financial support to the public school systems within the county.			
3	Durham County Literacy Council's GED Program will provide "pre-GED" and GED instruction and work readiness for out-of-school youth ages 16-18. <i>(One time grant for GED Program \$16,500)</i>	\$16,500	\$32,500	\$0
4	Holloway Neighborhood Achievement School provides academic achievement of minority youth with State mandated testing, decreases dropout, increases family involvement and self esteem.	NEW	\$100,000	\$0
5	John Avery Boys & Girls Club's Project Learn inspires and enables youth from disadvantaged circumstances to engage in viable youth development programs and activities to realize their potential as productive, responsible and caring citizens.	NEW	\$35,000	\$35,000
6	Little River Community Complex's Tutoring Program provides two hour sessions of group tutoring Monday through Friday with students typically attending two sessions a week working on homework first and areas of need second.	NEW	\$15,000	\$0
7	Middle School After School-Program provides positive, educational, social and recreational alternatives for middle school students after school. Transportation is also provided.	\$85,500	\$85,500	\$85,500
8	Spirit House's Youth Project offers affordable after school, Saturday, summer workshops and enrichment activities for at-risk students who are in danger of dropping out of school or becoming court involved.	NEW	\$73,726	\$0
9	The Salvation Army's Boys & Girls Club offers a variety of programs during after school hours and summer vacation hours when youth are most at risk.	NEW	\$25,000	\$0
	TOTAL EDUCATION	\$102,000	\$366,726	\$120,500

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	HUMAN SERVICES - a function which is charged with expenditures for the public welfare including public health, mental health, hospitals, and social services.			
10	American Red Cross' Youth Services places youth ages 12-21 in service areas suited to the involvement of youth in community needs.	NEW	\$20,000	\$0
11	Child Advocacy Commission of Durham, Inc. advocates for disadvantaged young people and their families by providing legal & advocacy assistance to those with limited resources. Through referrals, the agency provides counseling, mediation, negotiation, and direct representation before agencies and the court.	\$29,925	\$30,000	\$29,925
12	Child Care Services Association (Durham Day Care Council) provides child care referral & consultation services, subsidys to help low & moderate income working families, support services that help child care providers operate more efficiently, technical assistance to child care centers and public policy research/advocacy of early care/education.	\$28,215	\$40,021	\$28,215
13	Child and Parent Support Service's Inc. serves families with children aged birth to five 1) to improve parenting skills by providing education & encouragement about how to discipline without yelling or hitting; 2) help children learn social skills, problem solving skills, & constructive ways to deal with feelings; 3) provide parent education services to other health & human services; and 4) to intervene early in families before problems begin.	\$8,807	\$8,800	\$8,807
14	Durham Companion's mission is to recruit, screen, & train caring, responsible, adults to serve as mentors for at-risk youth. Youths referred to the program are between the ages of 6-17. Referrals include Juvenile Court Counselors, Law Enforcement Officers, school officials, and other professionals.	\$4,750	\$6,500	\$4,750
15	Durham Council for Infants and Young Children with Special Needs goal is to ensure that children from birth to age five with special needs receive services to enable them to reach their potential. The agency provides 1) intervention services; 2) services to support parents; and 3) utilize existing resources & avoid duplication of services.	\$9,999	\$10,000	\$9,999

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	Function Organization	FY 02-03 Adopted Budget	FY 03-04 Requested Budget	FY 03-04 BOCC Adopted Budget
16	Durham County Teen Court and Restitution mission is to offer prevention & intervention strategies that hold youth accountable for their offenses, provide resources to families, & recognize victim's rights. Teen Court educates youth about the legal system & the consequences of criminal behavior in order to deter youth from criminal behavior & to reduce recidivism. The Restitution Program accepts delinquents from juvenile court who are court ordered to complete a specified number of community service hours.	\$30,000	\$30,000	\$30,000
17	Operation Breakthrough's mission is to promote & provide comprehensive & quality services which empowers the low & moderate income population to achieve greater self-sufficiency. Services are provided through child care, child care transportation, heating repair, and Weatherization, housing, family self-sufficiency services.	\$97,375	\$97,376	\$97,375
18	Project Graduation is an annual substance free, all night party given in honor of Durham Public Schools graduates & their guest who have signed a contract not to use tobacco products, alcohol, or any other unhealthy/illegal substances. Volunteers chaperon and prizes are supplied by local vendors.	\$5,700	\$5,700	\$5,700
	TOTAL HUMAN SERVICES	\$214,771	\$248,397	\$214,771
18	TOTAL YOUTH RELATED BUDGET REQUEST	\$316,771	\$686,623	\$335,271

FY 2004 TOTAL NON-PROFIT BUDGET REQUEST

23	TOTAL OTHER REQUEST	\$530,161	\$898,100	\$529,286
18	TOTAL YOUTH RELATED REQUEST	\$316,771	\$686,623	\$335,271
41	TOTAL <u>ALL</u> NON-PROFIT REQUEST	\$846,932	\$1,584,723	\$864,557